

Unrestricted General Funds

Component Summary (1078) Department of Environmental Conservation

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Administration								
Office of the Commissioner	448.0	440.8	453.5	453.5	459.8	459.8	6.3	1.4%
Administrative Services	149.5	99.4	99.7	99.7	42.5	42.5	-57.2	-57.4%
State Support Services	1,847.5	1,847.5	1,848.0	1,848.0	1,833.9	1,833.9	-14.1	-0.8%
RDU Total:	2,445.0	2,387.7	2,401.2	2,401.2	2,336.2	2,336.2	-65.0	-2.7%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	651.4	662.9	664.0	664.0	671.3	671.3	7.3	1.1%
RDU Total:	651.4	662.9	664.0	664.0	671.3	671.3	7.3	1.1%
Environmental Health								
Environmental Health	7,201.5	8,001.0	8,033.7	8,033.7	8,184.7	8,184.7	151.0	1.9%
RDU Total:	7,201.5	8,001.0	8,033.7	8,033.7	8,184.7	8,184.7	151.0	1.9%
Air Quality								
Air Quality	2,069.7	1,838.2	1,849.7	1,849.7	3,444.1	3,444.1	1,594.4	86.2%
RDU Total:	2,069.7	1,838.2	1,849.7	1,849.7	3,444.1	3,444.1	1,594.4	86.2%
Spill Prevention and Response								
Spill Prevention and Response	562.2	1,695.8	1,696.0	1,696.0	1,718.4	1,718.4	22.4	1.3%
RDU Total:	562.2	1,695.8	1,696.0	1,696.0	1,718.4	1,718.4	22.4	1.3%
Water								
Water Qlty Infrastructure	4,936.1	6,034.5	6,066.9	6,066.9	5,146.3	5,231.5	-835.4	-13.8%
RDU Total:	4,936.1	6,034.5	6,066.9	6,066.9	5,146.3	5,231.5	-835.4	-13.8%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0%

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Assumption of CWA 404 Program								
Assumption of 404 Program	0.0	0.0	0.0	0.0	0.0	4,965.3	4,965.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	4,965.3	4,965.3	100.0%
Unrestricted General (UGF):	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	26,551.5	5,840.0	28.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	26,551.5	5,840.0	28.2%